

LAINGSBURG LOCAL MUNICIPALITY



Draft **Integrated Development Plan** **3rd Annual Review**



2014/15 Review
For
Implement 2015/16

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FOREWORD OF THE EXECUTIVE MAYOR

This document provides valuable factual information and statistics on the municipal area of Laingsburg, the functions and operations of the municipality. The information can be used by the government, the municipality, businesses and organizations who want to invest and do business in Laingsburg. This is also valuable information for the local business and community organizations in Laingsburg.

I am proud of Laingsburg Municipality and what was achieved over the last 4 years. The municipality provides quality municipal services of very good standards that can be compared with the best in SA. New infrastructure is still being installed and improved and complies with a great extent to all the needs of our residents. Council and administration are still giving ongoing attention to outstanding issues. The flood damage in 2014 that causes major damage could only be partially repaired due to promised disaster funds that have not been received.



Alderman W. Dup Theron

As part of the preparations for the review of the Integrated Development Plan (IDP) for the 2014/ 2015 financial year, the municipality has ensured that the objectives of the municipality are aligned to all the relevant national, provincial and local strategies including the:

- National Development Plan;
- Provincial Development Plan;
- Central Karoo District IDP

The analysis phase of the IDP review for the 2014/ 2015 financial year has been categorized according to the seven strategic goals as contained in the PGDS, namely:

- Job Creation;
- Human Resource Development;
- Human and Community Development;
- Strategic Infrastructure;
- Response to Climate Change;
- Governance and Policy; and
- Spatial Equity.

Laingsburg Municipality continuously seeks methods to implement so to improve public participation and accountability. The IDP Representative Forum and the Ward Committee meetings remained the main vehicles which are used to drive public participation in the review of the IDP and performance targets. We conducted monthly Ward committee meetings, quarterly IDP representative. We have also implemented a Community Feedback section that takes place frequently to give feedback to the community of Laingsburg on arising matters.

The 2013/14 financial has been a success for the municipality as we now move forward in terms of strengthening our strategic plans and processes and in order to ensure that we adhere to our municipality's vision of creating a desirable place to live invest and visit, where all people enjoy a sustainable quality of life.

I would like to thank the Municipal Manager and relevant staff for the preparation of this report. The President at the end of 2014 made a call on municipalities “Back to basics” to improve services delivery whereby LLM are participating in. I can ensure residents that Counsel and administration will continue to strive to provide the best services for its residents.

Greetings

Wilhelm Theron

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

This document is intended to indicate the collective efforts of the administrative and political arms of the Municipality as well as Sector Departments in progressively addressing its core function which is to deliver services to the community.

Laingsburg Municipality is a category B Municipality in the Central Karoo District. Laingsburg municipality derives its functions and powers from sections 156 and 229 of the Constitution. Our powers and functions are to provide municipal services in an equitable and sustainable manner.

The Municipality works and shares functions with various Sector departments like the Department of Local Government, Human Settlements, Department of Sport and Culture, Provincial Treasury, Department of Transport and various other sector departments to address the needs of our community are able to render services of a good quality.



Mr PA Williams

We are pleased to report that we received an unqualified audit opinion, with findings for the 2013/ 2014 financial year. This serves as a stable stride into our effort to obtain a clean audit in the current financial year. We are currently addressing all issues in order to comply with the government's clean audit vision for all organs of state. Management is working as a team and issues of audit queries are addressed throughout the year and appreciate the support of political leadership in striving to achieve a clean audit outcome,

The Municipality spent 100% plus of its Capital expenditure during 2014/2015 which is 18% more compared with the previous financial years. The Municipality has no external loans and was able to pay all municipal debtors. Debts Collection remain a challenge for the municipality especially for debt older than 30 days, but are looking at innovative ways improve credit control and debt collection.

As the Accounting officer, I ensure that the municipality has and maintains effective, efficient and transparent system of financial, risk management and internal control. Risk Management was used as a valued tool which increases the institution's prospects of success through minimizing negative outcomes and optimizing opportunities.

However the year was not without its fair share of challenges, the flood that occurred in January of 2014 left many of the community in the cold and the infrastructure in turmoil. We as a Municipality with the help of other parties managed to restore dignity and warmth to the community, the challenge we were left with was the funds not being made available to help with the repairing of the damage that occurred to the infrastructure of the Municipality.

Finally, all these achievements are accredited to the commitment made by the administration and the Councilors as well as the unprejudiced political climate in our Municipality. As Accounting Officer of the Laingsburg Municipality, I extend my heartfelt appreciation to the political leadership, The Mayor, Councilors and to the staff of the Municipality for their hard work and

dedication, which determined the progress made by the Municipality during the 2013/14 financial year. Laingsburg Municipality is driven by the slogan that together we can make Laingsburg a better place and it is my privilege then to dedicate this Annual Report to the Community of Laingsburg, with the pledge that we will in the years to come still continue to improve in our actions that will make this town a better place to live in.

I sincerely thank you.

Mr P A Williams
Municipal Manager

EXECUTIVE SUMMARY

Introduction

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated Development Planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: national, provincial and local. It is a community participation in local planning processes. The process is therefore critical to the success of every South African municipality's endeavour to bring about responsive, developmental local government and poverty alleviation.

Background

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometers (Population density about 1 person per square km) and straddled by the N1 national road. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province.

Legislative Mandate

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

Purpose

The purpose of Integrated Development Planning is to facilitate faster and more appropriate delivery of services and provide a framework for economic and social development in a municipality. Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and as changing circumstances demand. As Laingsburg Local Municipality, we have walked a significant path towards the promise of developmental local government and this document is the 3rd Annual Review of the 3rd Generation Integrated Development Plan.

Municipal Profile

In this chapter a Status Quo Report of the municipal area and the following focus areas were highlighted; demographics, education; health, crime, decay of social fabric, climate, topography, water resources, biodiversity, heritage, flooding, land ownership, local economic development, agriculture, employment, income, land reform, tourism, political environment, micro administrative structure, institutional capacity, systems and policies, income & expenditure patterns, outstanding rates & services, liquidity ratio, infrastructure, transportation, solid waste management, water, waste water treatment, energy, telecommunications, stormwater, housing, cemeteries and sports facilities.

Strategic Agenda

The municipality is the major arena of development planning. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Vision

A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life.

Laingsburg Mission

To create a **people centred and economically viable municipality where all have equal access to:**

- basic social services
- educational and skills enhancement programmes
- entrepreneurial and job opportunities as well as

Enjoy a **clean, sustainable environment embedded in safety and security, which is**
Governed by a **participative, professional, transparent and accountable administration**

Strategic focus areas and priorities

The municipality development seven Strategic objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (MAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

These Strategic objectives are aligned with National Development Plan, National Strategic Objectives, Provincial Strategic Objectives and Central Karoo District Municipal Strategic Development Objectives. These objectives are linked to six Key Performance Areas (KPA's). The KPA's are Environmental Development, Social Development, Economic Development, Infrastructure Development, Institutional Development and Financial Development.

Overview of 2014/15 Financial Year

The 3rd annual review makes provision for project and programmes that has to be implemented from the 1st of July 2014 until 30th June 2015. Projects will be fully implemented by the end of this financial year because implementation is still on track and the municipality will be able to spend the budget approved by council.

Action Planning for 2015/16 Financial Year

The 3rd annual review makes provision for a list of projects that will be implemented from the 1st of July 2015 until the 30th of June 2016. An Action Plan in the form of a log frame for every programme and project is developed and enclosed within this chapter of the document. The Projects and programmes are used to inform the Service Delivery Budget Implementation Plan (SDBIP) as well as performance of municipal officials and the municipal manager to ensure service delivery and the realisation of the municipal vision

Internal & External Sector Plans and Programmes

The IDP is not just a local government tool but it is for the whole of government and sector departments plans and programmes are included in this chapter so that all stakeholders are aware of what is being done within the municipal area.

Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

Financial Viability / AG Report

The Office of the Auditor General issued an unqualified audit opinion for the 2013/14 financial year. The municipality strives to achieve a clean audit and Financial Viability by the 2016 and corrective measures are put in plan to enable the municipality to realise it.

Spatial and IDP Mapping

The municipal Spatial Development Framework (SDF) was approved and the framework will be used to develop Laingsburg municipal area in the long term. Further work will be done on the SDF and will be implemented with the approved SDF. The SDF will help the municipality to implement and strategically develop the area. The IDP Project Spatial maps are included and indicate current and future development of the municipal area.

Disaster Management

The formulation and implementation of a Disaster Management Plan forms part of the Municipality's IDP process. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times enhancing the Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

This chapter gives an indication on the readiness of the municipality in case of a disastrous event. It also identifies projects and programmes that will be implemented to reduce risks and the mitigation measures that are put in place to enable vulnerable groups to be resilient.

Annexures & Appendices

The IDP can't be read on its own and the following documents are included in the electronic version of the document; draft SDBIP and Budget.

As the strategic plan of the municipality, this plan seeks to require action, change and sacrifice from Laingsburg Municipality, Provincial Government, National Government, the private sector as well as each community member within Laingsburg. We have to work together to break the chains of poverty, circle of crime and work together as a collective to improve the quality of lives and to put preventative measures in place to make sure that we have a common goal to make Laingsburg work for its people.

We hereby wish to thank the Council, the Administration, and the IDP Steering Committee, the IDP Representative Forum, Ward Committees and all role players for their contributions and perspectives which informed this document to bring about change and empower us to reach our desired outcome.

Yours in Development

Ms GD Pekeur
Strategic Services

1. INTRODUCTION

The municipality compiled and approved a single, inclusive and strategic document (5Year Integrated Development Plan) as per the Municipal Systems Act (MSA) Act 32 of 2000. The 2012/17 Integrated Development Plan (IDP) was approved on the 31st of May 2012 by a full Council.

The **Municipal Systems Act (MSA) Act 32 of 2000, Section 34** states that; a municipal council must review its integrated development plan;

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
- (ii) to the extent that changing circumstances so demand; and

may amend its integrated development plan in accordance with a prescribed process.

Hence the municipality approved a Time schedule which is in line with municipal Process plan to review the document as prescribe by the above mentioned legislation to review the 2012/17 Integrated Development Plan. This document is the 3rd review of the 5 year IDP and will be followed by 1 final 5 year review.

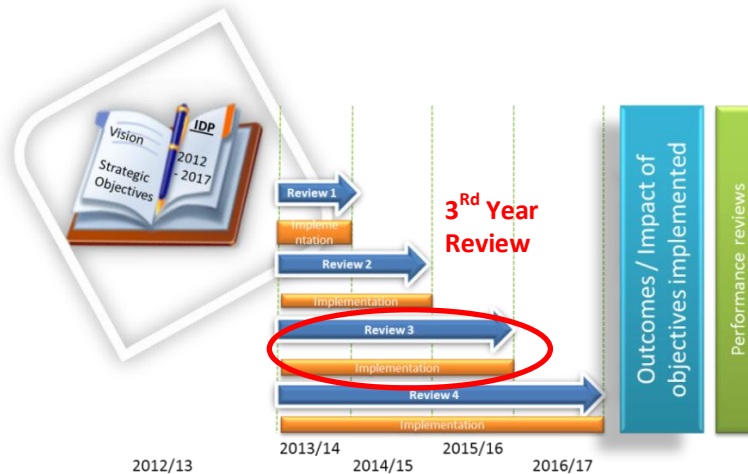


Figure 1: IDP review process

Municipal Approach

The municipality took an approach to review the current real situation internally and externally, reprioritise programmes and projects to enable the municipality to realize its municipal Vision and reflect on the progress made with regards to the implementation of projects and programmes intended for the 2013/14 financial year and then strategically plan for the 2014/15 financial year. Therefore this document must be read in conjunction with the 2012/17 IDP (5year Strategic Plan), 2012/13 IDP (1st Annual Review) and the 2013/14 IDP (2nd Annual Review).

The municipality consulted the municipal ward committees, IDP Representative Forum and IDP Steering Committee and the community through its IDP and Budget Roadshow during the compilation process.

The municipality used the following engagements to inform the IDP Process;

No.	Type of Meeting	Date	Venue	Attendance
1	IDP REP Forum	23 September 2014	Auditorium	21
2	IDP REP Forum	26 November 2014	auditorium	28
	Ward 1			
3	Ward Committee Meeting	14 July 2014	Bergsig Hall	10
4	Ward Committee Meeting	13 Augustus 2014	Matjiesfontein Hall	10
5	Ward Committee Meeting	08 September 2014	Bergsig Hall	10
6	Ward Committee Meeting	08 October 2014	Matjiesfontein Hall	14
7	Ward Committee Meeting	11 November 2014	Bergsig Hall	10
8	Ward Committee Meeting	04 December 2014	Matjiesfontein Hall	10
9	Ward Committee Meeting	03 February 2015	Bergsig Hall	10
10	Ward Committee Meeting	10 March 2015	Matjiesfontein Hall	10
	Ward 2			
11	Ward Discussion	22 July 2014	Auditorium	6
12	Ward Committee Meeting	12 August 2014	Auditorium	10
13	Ward Committee Meeting	02 September 2014	Auditorium	12
14	Ward Discussion	21 October 2014	Auditorium	6
15	Ward Committee Meeting	04 November 2014	Auditorium	13
16	Ward Committee Meeting	2 December 2014	Auditorium	11
17	Ward Committee Meeting	17 February 2015	Auditorium	12
18	Ward Committee Meeting	03 March 2015	Auditorium	10
	Ward 3			
19	Ward Committee Meeting	10 July 2014	Auditorium	10
20	Ward Committee Meeting	07 August 2014	Auditorium	9
21	Ward Committee Meeting	11 September 2014	Auditorium	11
22	Ward Committee Meeting	16 October 2014	Auditorium	9
23	Ward Committee Meeting	November 2014	Auditorium	
24	Ward Committee Meeting	04 December 2014	Auditorium	11
25	Ward Committee Meeting	12 February 2015	Auditorium	10
	Ward 4			
26	Ward Committee Meeting	10 July 2014	Vleiland Clubhouse	7
27	Ward Committee Meeting	15 July 2014	Ward Office	7
28	Community Meeting	21 July 2014	Thusong Centre	105
29	Ward Committee Meeting	16 September 2014	Ward Office	10
30	Ward Committee Meeting	16 October 2014	Ward Office	11
31	Ward Committee Meeting	18 November 2014	Ward Office	10
32	Ward Committee Meeting	12 December 2014	Ward Office	8
33	Ward Committee Meeting	22 January 2015	Ward Office	9
34	Ward Committee Meeting	24 February 2015	Ward Office	8
46	Joint Planning Initiative	6 October 2015	Gal-Gihon Herberg	All Stakeholders
47	IDP Indaba 2	2 February 2015	Gal-Gihon Herberg	All Stakeholders

Table 1; Public Participation Engagements

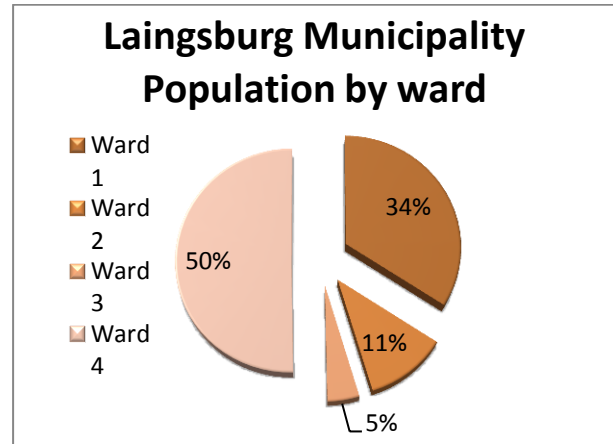
2. MUNICIPAL PROFILE

Geographical positioning

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality borders two Western Cape districts, the Cape Winelands District and the Eden District and one province, the Northern Cape Province on the northern side of the municipality connecting Sutherland, **Karoo Hoogland Municipality**.



Map1: Laingsburg Municipality



Graph 1: Population by Ward: Source 2011 Census

Laingsburg is a small and sparsely populated area. In 2011 Laingsburg had the smallest population size in the Province, consisting of 8 289 persons and growing at an average annual rate of 2.2 per cent. This is faster than the District growth rate of 1.6 per cent. The municipality's population is projected to grow at 1.8 per year from 2013 to 2017; population is projected to become 8416 in 2017.

The municipality of Laingsburg as per the Demarcation Board covers the following areas:

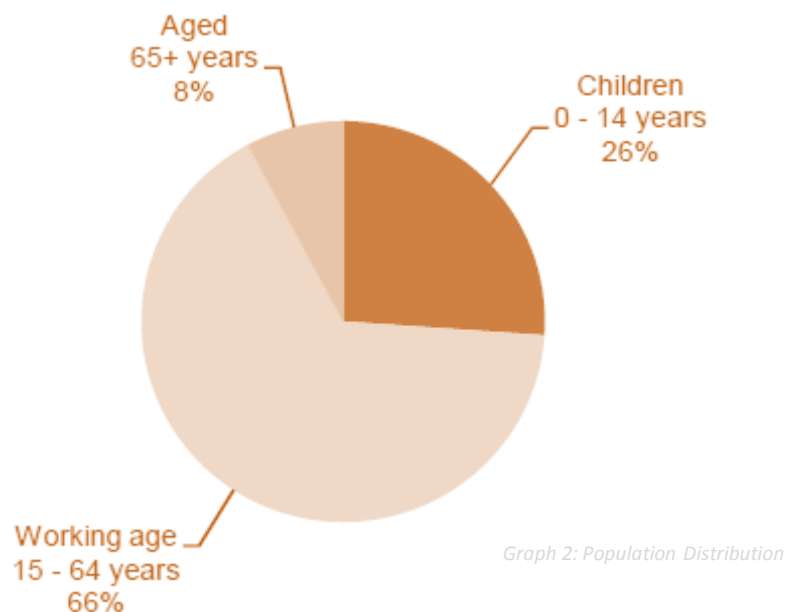
- The population of the municipal area is **8 289** and has a total number of **2 447** households that live in the municipal area (Stats 2011). 39 New Housing units were built in 2013 and were handed over to the community of Matjiesfontein.
- The biggest part of the population falls within the age group of 15-35 (**31%**) and is mostly unemployed or works on a seasonal basis. (Stats SA 2011)
- The Municipality of Laingsburg is divided into 4 wards; Ward 1 (2830), Ward 2 (927), Ward 3 (360) and Ward 4 (4172)

Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 5 667 people (67%) followed by Matjiesfontein, the second largest community, which has about 422 people (6%). The remaining 2 200 people (27%) are scattered on farms all over the Local Municipal area. Ward 4 is the biggest ward within the municipal area with 50% of the population who resides in this area.

Ward 3 has the smallest population portion in the whole municipal area with only 4% of the population. This ward is also the ward which has the highest income with less than 1% unemployed.

Laingsburg Population Distribution in 2013



“Laingsburg’s population age distribution consists of the following: Children (aged 0 - 14 years) 26.5 per cent, Working age (aged 15 - 64 years) 66.3% and Aged (aged 65 years and above) 7.2 %. The total dependency ratio is thus 50.9 % having decreased from 58.7 % in 2001. This implies a lower strain on the incomes of the working age population and is the lowest compared to other municipalities in the District.” (SEP-LG 2014)

Education

Laingsburg Municipality’s literacy rate is below par at 70.0 per cent (it is the second lowest in the CKD), and it is much lower compared to the provincial average. This could be due to the extremely high dropout rates (65.9 per cent in 2012) in Laingsburg perhaps as a result of learners having to leave school due to a lack of finances and teenage pregnancies.

Education indicators; 2011 - 2014

Municipality	Learner Enrolment (Grade 1-12 + LSEN)		Average Learner-Teacher Ratio		Average Dropout Rate	Drop in FET Phase	% Matric Pass Rate			% Literacy Rate
	2013	2014	2012	2014	2012	2013	2011	2012	2013	2011
Laingsburg	1221	1275	21.9	27.7	65.9	49.4	69.0	89.3	88.9	70.0

Table 2: Education Indicators: Source: Western Cape Education Department, 2011 - 2014

Laingsburg has a small number of schools with media centres (3) and no fee schools (3). This may be due to its smaller population size. Learner enrolment increased by 3.7 per cent from 1 178 in 2012 to 1 221 in 2013 and with a further 4.42 per cent to 1275 in 2014. The average learner teacher ratio has shown a drastic increase from 21.9 per cent in 2012 to 27.7 per cent in 2014.

The matric pass rate was relatively high at 89.0 per cent in 2012 and has slightly declined with 0.1 percentage points from 2012 to 2013. The average dropout rate in the further Education and Training (FET) phase (Grade 10 to 12) was also quite high at 49.4 per cent in 2013. This suggests that students that struggled academically were screened out by the time they became Matric, hence the high matric pass rate.

Health

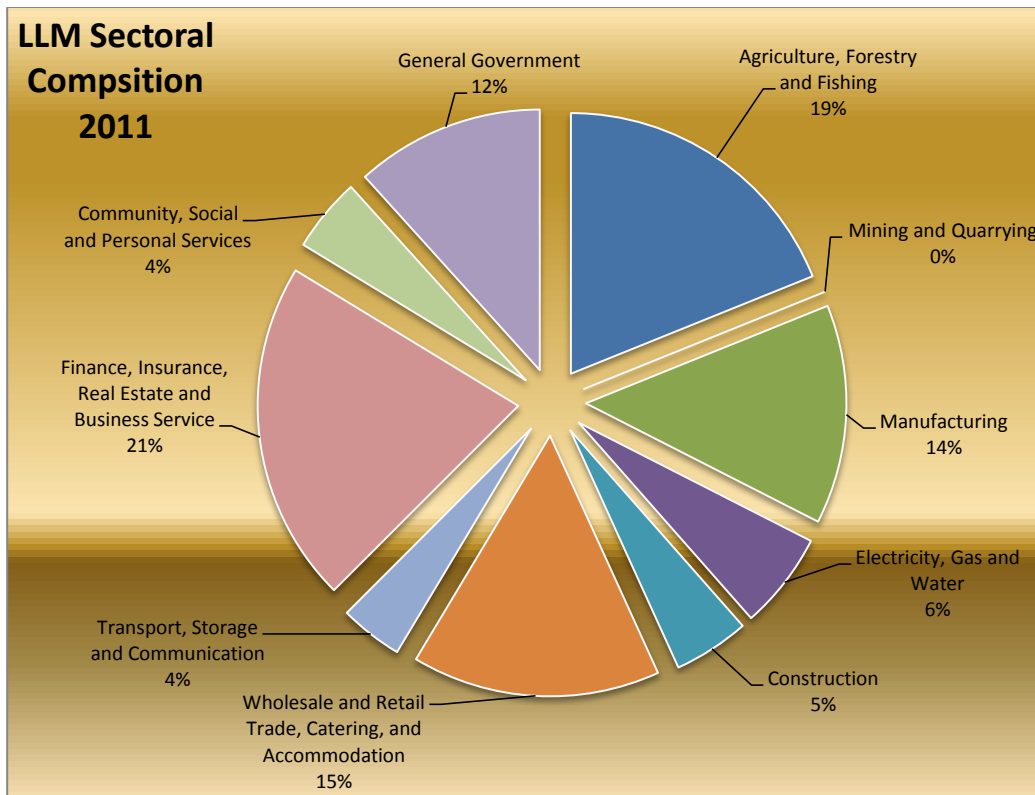
There are 4 healthcare facilities in Laingsburg Municipal Area, 1 fixed public healthcare clinic, 1 satellite public healthcare clinic, 1 mobile public healthcare clinic and 1 district hospital, each facility must serve 2 085 patients and it clearly indicates that there is a need for more medical facilities.

The municipality has 1 Antiretroviral Treatment Site for HIV/Aids patients in the municipal area. The site serves 78 in March 2013 but it increased to 119 in 2014. Although it is the lowest in the district, infections has increased by 52.6%, therefore more must be done to stop the spread of HIV. Tuberculosis is treated at 4 sites in the municipal area that treat 52 patients in 2013/14 financial year. During 2012/13 61 patients was treated, which indicates that there is a decline in the number of patients being treated.

Western Cape Department of Health (2014) "Child health indicates that Laingsburg has the immunisation coverage rate of 89.4% which is the highest in the Central Karoo District followed by Prince Albert that has an immunisation coverage rate of 82.4%. There were 3 incidences of severely malnourished children reported in the municipal area, which is the lowest in the district. Maternal health, there have been no maternal deaths per 100 000 live births in Laingsburg. According to the Western Cape Department of Health there have been 11 recorded teenage pregnancies within the municipal area of which two terminations were performed; which is the only reported cases for the District as a whole".

Economic Performance

The Laingsburg economy grew below par at a rate of 2.5 per cent. Laingsburg is one of the lowest three ranking non-metro municipalities according to growth and size in the Province. According to the Growth Potential Study Laingsburg Municipality ranked 23rd out of 24 non-metro municipalities in the Western Cape in terms of economic potential and is regarded as a region with very low growth potential (Van Niekerk, A, November 2013: 28).



Graph 3: Economic Performance: Source: Quantec Research 2013 (MERO 2013)

The largest contributing sectors to GDP in Laingsburg Municipality are Finance, insurance, real estate and business services (21.2 %), followed by Agriculture, forestry and fishing (18.9 %) and Wholesale and retail trade, catering and accommodation (15.4 %). As expected, the smallest contributing sector is Mining and quarrying (0.0%).

Agriculture, Manufacturing and Services Sectors expanded by 0.6, 5.3 and 2.0% respectively, during the economic recovery period (2010 - 2013). The decline in the Agriculture sector is of concern considering the Municipality's dependence on this sector in terms of economic growth and employment.

Employment

During 2011 Laingsburg had the lowest unemployment rate in the Central Karoo District at 17.9%. The unemployment rate has shown some improvement having decreased from 26.3 per cent in 2001. This may be due to the large net job losses in the Agriculture and Services sectors. Similarly, Laingsburg had the second lowest youth unemployment rate in the district, and decreased substantially from 37.0% in 2001 to 22.0% in 2011.

Approximately 370 and 110 formal net jobs were lost in the Agriculture sector and the Services sector respectively over the period between 2000 and 2013, while a positive net employment of 20 was recorded in the Manufacturing sector.

Net Employment (Number)			
Regional Area	Agricultural Trend	Manufacturing Trend	Services Trend
	2000-2013	2000-2013	2000 - 2013
Laingsburg	-370	20	-110

Table 3: LLM Net Employment

There appears to be a trend towards employing highly skilled and skilled individuals within the District. According to preliminary observations from the Municipal Economic Review and Outlook (2014) labour demand for unskilled and semi-skilled workers has declined by an annual average rate of 2.7% from 2000 - 2013.

Poverty

Laingsburg has the second highest poverty rate in the District with 36.1%, and has only shown some decline from 37.6 per cent in 2001. Laingsburg's poverty levels are thus more severe compared to the District and the Province as a whole. This may be as a result of the low levels of economic activity in this municipal area.

In 2011, approximately 2% of Laingsburg's 2 408 households had an income of less than R400 per month. It is National Government's NDP goal to have zero % of household to earn less than R418 per month by 2030 of which Laingsburg is lagging behind. The high levels of poverty imply great strain on municipal resources to provide free basic services.

Income per capita has nevertheless been on the rise within Laingsburg, even though very small at 0.89 % between 2012 and 2013, as a result of the economy growing at a faster rate than the population, but is only R17 364 per annum compared to the 2030 NDP goal of R110 000. This is an indication that the improving economic conditions may be slow in benefitting the wider proportion of individuals within the municipality.

Safety and Security

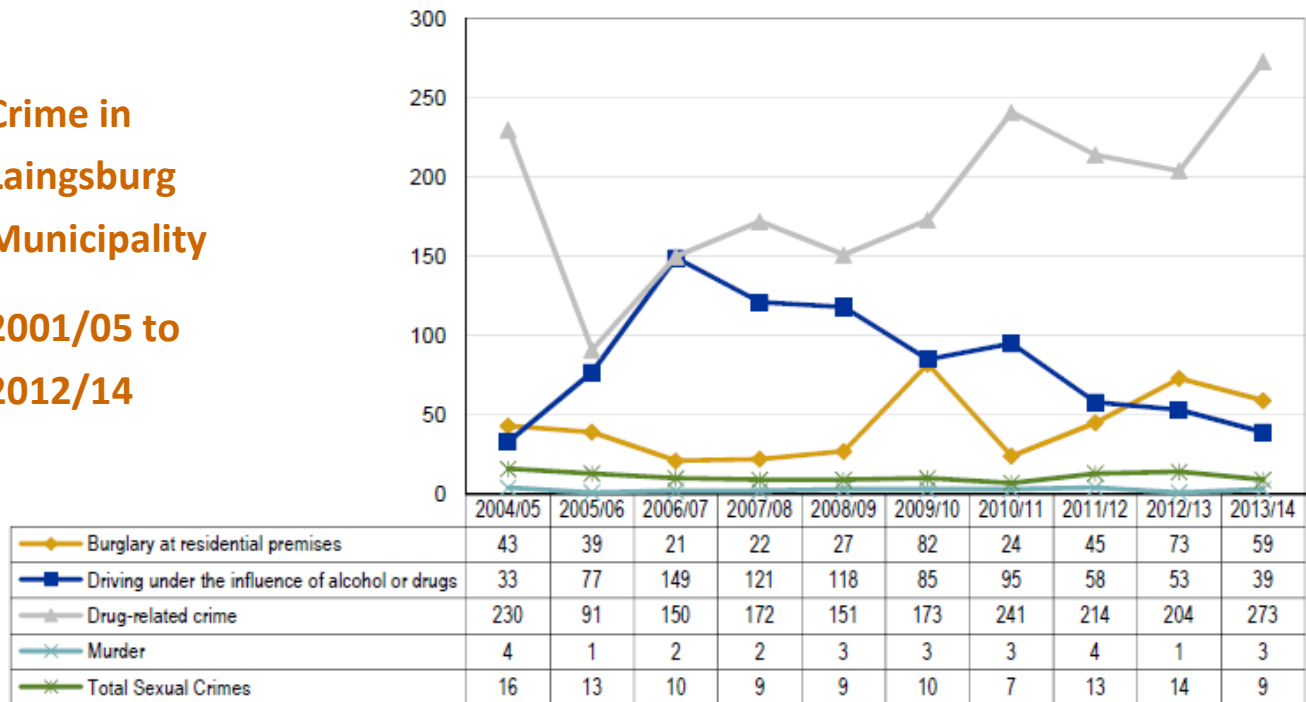
The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

Peoples' general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or place in which to establish businesses.

The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs; these are detailed in the figure below.

Crime in Laingsburg Municipality 2001/05 to 2012/14



Graph 4: Crime Statistics: Source: South African Police Force 2013/14

The above-mentioned figure shows the number of crimes within the selected crime categories that was reported to police stations located throughout the Laingsburg municipal area over the period 2004/05 and 2013/14. Starting with the more serious crimes, the total number of murders reported over the period has increased drastically with 200 per cent over the past two years. The number of sexual crimes has instead been on the decline with 35.7 per cent over the same period. Burglaries in residential areas and driving under the influence of alcohol or drugs have all seen a declining trend within the Laingsburg area, however drug-related crimes has been on the rise year-on-year since 2005/06; except for 2008/09 and 2012/13. This may hamper Laingsburg's efforts to grow the economy and create jobs.

Access to basic services

Provision of basic services within Laingsburg from 2001 to 2011 has improved, including refuse removal within the municipal service area. Laingsburg outperformed the Province in terms of housing (96.6 per cent), water (99.4 per cent). Despite the large improvement in access to the minimum level of sanitation and energy provision from 2001 to 2011, it remains below the provincial average at 83.1 and 83.3% respectively. Refuse removal on farms remains the biggest concern.

Access to Housing & Municipal Services (percentage share of households with access)	2001 %	Back Log %	2011	Back Log %
Formal dwellings	96	4	96	3
Electricity for lighting and Cooking	73.4	26.6	83.3	16.7
Flush toilets	74.4	25.6	83.1	16.9
Piped water inside dwellings/ yard	98.1	1.9	99.2	0.8
Refuse removal (at least once a week)	62	38	65.7	34.3

Table 4: Municipal Backlogs

This indicates that there is room for improvement in terms of basic service delivery at the Laingsburg Municipality. This is crucial to improve the quality of life of households in the municipal area.

Environment

Climate Change in the Central Karoo is known for moderate, severe and extreme meteorological drought, which results in negative effects for livestock farming. The changing climatic conditions in the Central Karoo lead to declining groundwater supplies. There are notable cross-linkages between socio-economic and environmental conditions (i.e. rapidly declining dam levels, reduced household and livestock access to water, compromised vegetation cover, farm job losses, etc.). The Central Karoo therefore needs early warning systems to identify and respond to adverse climatic conditions in order to minimise the impact on its socioeconomic conditions.

Freshwater Quality

Laingsburg is supplied with water from the Soutkloof fountain, Soutkloof pit (a well in the river bed), the Buffels River and groundwater from boreholes in and around the town. The bulk supply network is in a good condition and is owned, operated and maintained by the Municipality. The 2010 Blue Drop Status Report indicates a score of 63.13 per cent for Laingsburg and the 2009 Green Drop Report gave a green drop score of 76.5 per cent.

Waste Disposal

Waste Management has confirmed that the landfill site currently being used in the Municipality is located in Laingsburg with approximately 5 - 6 years of landfill airspace remaining. The municipality is in the process of implementing an Integrated Waste Management facility which will lengthen the life span of the landfill site.

Air Quality

The Laingsburg Municipality has an air quality officer and is in the process of compiling an AQMP. Due to the fact that Laingsburg does not have no industrial area and the quarries in the area is not in operation, there is air quality threats or issues but the municipality is monitoring the situation and will develop a contingency plan for any contingency.

Biodiversity

Although the vegetation status of the entire Municipality is classified as 'Not threatened' suggests that there are threats to the ecosystem's integrity. However, most of the rivers are has a critically endangered status and suggest problems in the catchments. The poor status of the rivers requires a major improvement in farming practices and urban effluent management near the river banks. Development in the flood lines are monitored and no residential developments is allowed in these areas. Livestock grazing and watering points are managed in this zone.

Areas of Need for intervention

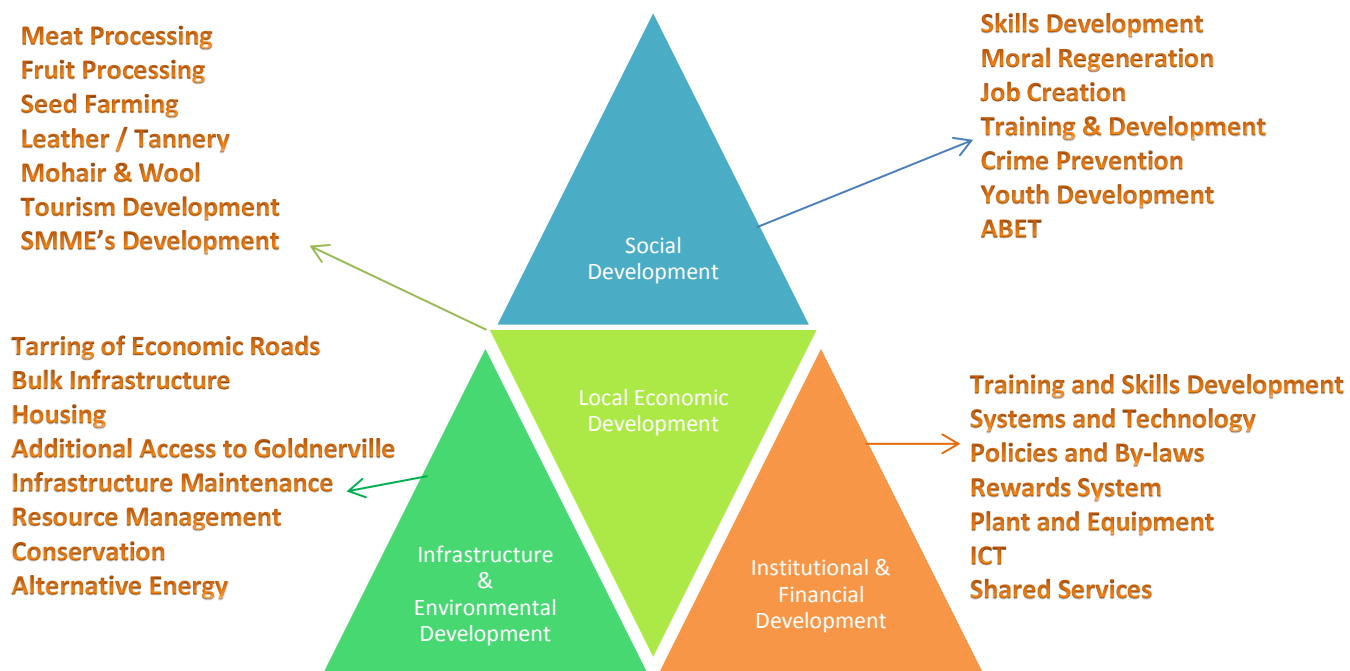


Figure 2: Municipal Areas of intervention

3. STRATEGIC AGENDA

The Laingsburg Municipality is committed to its strategic agenda and it will inform all decisions for the remainder of the 5 years.

Laingsburg Vision

A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life.

Laingsburg Mission

To create **a people centred and economically viable municipality where all have equal access to:**

- basic social services
- educational and skills enhancement programmes
- entrepreneurial and job opportunities as well as

Enjoy a **clean, sustainable environment embedded in safety and security, which is**

Governed by **a participative, professional, transparent and accountable administration**

Laingsburg Municipality is driven by our slogan, together we can make Laingsburg a better place and we are recognised as a municipality that works so the following will help us to continuously improve;

Laingsburg Values

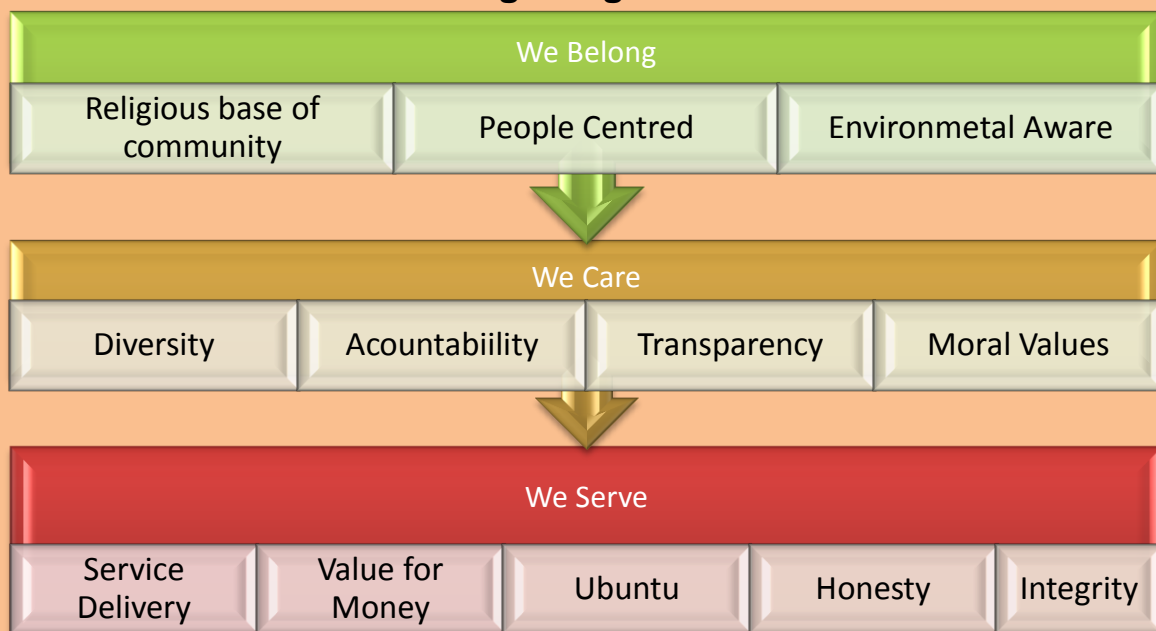


Figure 3: Municipal Value system

Municipal Strategic Focus

The municipality is committed to service delivery which is affordable and sustainable. The future housing development in Göldnerville is the municipality's main development focus putting bulk services in place.

Municipal Economic Focus

The Agriculture Sector shows a slow growth pattern, but it is still a very important sector contributing to the GDP and still employs the biggest portion of the employed in Laingsburg (27%). The municipality strategic agenda is to assist this sector to add value to the raw products that leaves the area.

The Finance, insurance, real estate and business show this sector grows and contribute to the economy of Laingsburg. The sector only provides 5% of the municipality's employment but have an annual growth of 8%. The municipality sees this sector as a big opportunity for growth and supports Tourism Development and making Laingsburg the best Karoo Town in South Africa. An initiative that was identified is to green the town and make it cooler specifically in summer.

Social Development

During the participatory session social illness and inadequate youth development was raised, therefore the municipality and all stakeholders will work together as a collective to address these issues in 2014/15 financial year.

Strategic focus areas and priorities

The following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. It informs the SDBIP to achieve the predetermined objectives (PDO) and align it with the municipal budget and performance system

4. STRATEGIC ALIGNMENT

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for communities	
Outcome	Pleasant living environment Safer roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town	
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the programme approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP	
Municipal Function	Technical Services Strategic Services Administration	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Development Plan (2040)	SG4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	Sustain ecological and agricultural resource-base Improve Climate Change Response
District Strategic Objective	CKDM IDP	To ensure a united integrated development path in a safe and sustainable environment

Table 5: Municipal PDO 1

Strategic Objective 2	Create an environment conducive for economic development	
Outcome	Enhanced job creation	
Key Performance Indicators	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Function	Strategic Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural Economy
Provincial Development Plan (2040)	SG1	Create opportunities for growth and jobs
Provincial Strategic Objective	PSO	Project Khulisa (“to grow”) <ul style="list-style-type: none">• Renewables• Tourism• Oil & Gas• BPO• Film• Agri-processing
District Strategic Objectives	CKDM IDP	To pursue economic growth opportunities that will create decent work

Table 6: Municipal Strategic objective 2

Strategic Objective 3	Improve the standards of living of all people in Laingsburg	
Outcome	Improved Morals and values of the community Increased Skills levels illiteracy reduced Decrease in Crime Healthier Communities Reduction in Teenage Pregnancies Reduction in new HIV/Aids infections Reduction in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services	
Key Performance Indicators	Provide financial assistance to council approved tertiary students Provide public safety awareness days as per the programme approved in the IDP Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP 70% of approved capital budget spent Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)	
Municipal Function	Strategic Services Financial Services Technical Services Public Safety	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial Development Plan (2040)	PSG1 PSG 3 PSG4	Improve Education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO's	Improve the Levels of language and mathematics Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements
District Strategic Objective	CKDM IDP	To promote a safe, healthy environment and social viability of residents through the delivery of a responsible environmental health service

Table 7: Municipal PDO 3

Strategic Objective 4	Provision of infrastructure to deliver improved services to all residents and business	
Outcome	Maintained municipal roads	
	Improved waste management	
	Improved provision for storm water	
	Enhanced service delivery	
	Improved electricity service	
	Improved sanitation service	
	Improved water provision	
	Improved Integrated Transport	
Key Performance Indicators	70% of approved capital budget spend	
	Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Function	Technical Services	
	Financial Service	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Development Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable and integrated urban and rural settlements Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base
District Strategic Objective	CKDM IDP	To improve and maintain our roads and promote effective and save transport for all

Table 8: Municipal PDO 4

Strategic Objective 5	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	
Outcome	Less than 10 % vacancies at any time Sound HR practices Skilled workforce Reaching of employment equity targets	
Key Performance Indicators	Limit vacancy rate to less than 10% of budgeted posts 1% of the operating budget spent on training Develop a Risk Based Audit Plan and submit it to the audit committee for consideration Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan Achieve a unqualified audit opinion	
Municipal Function	Administration	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A skilled and capable workforce to support inclusive growth
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service Building a capable and developmental state
Provincial Development Plan (2040)	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	To deliver sound administration and financial services, to ensure good governance and viability

Table 9: PDO 5

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability	
	Clean Audit Report	
Key Performance Indicators	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	
	Financial viability measured in terms of the outstanding service debtors	
	Financial viability measured in terms of the available cash to cover fixed operating expenditure	
	Achieve a debtors payment % of 60%	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Integrated Management Enhanced Governance
District Strategic Objective	CKDM IDP	To deliver sound administrative and financial services, to ensure good governance and viability

Table 10: Municipal PDO 6

Strategic Objective 7	Effective Maintenance and manage of municipal assets and natural resources	
Outcome	Climate Change adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Development Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-base Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	To ensure a united integrated development path in a safe and sustainable environment

Table 11: Municipal PDO 7

5. OVERVIEW OF 2013/14 FINANCIAL YEAR

The following table gives feedback on the implementation of the 3rd year of the IDP in line with the Top level SDBIP and Performance Targets.

Revised TOP Level SDBIP	Municipal delivery					Year 3: 2014/15			
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Target	Status	Challenge	Corrective Measures
TL1	Create an environment conducive for economic development	Enhanced job creation	Assist businesses with business and CIDB registration	Number of SMME's assisted	Strategic Services	20	4	Started with training of Small Businesses	Will be Completed
TL2	Developing a safe, clean, healthy and sustainable environment for communities	Pleasant living environment	Implement IDP- Approved greening and cleaning initiatives	Number of initiatives implemented	Strategic Services	3	Completed		
TL3	Create an environment conducive for economic development	Economic Growth	Host events as identified in IDP in support of promoting LED within municipal area	No of events hosted	Strategic Services	3	90% Completed		Will be Completed
TL4	Improve the standards of living of all people in Laingsburg	Improved social conditions	Provide Financial assistance to Council approved tertiary students	Number of bursaries paid to approved students	Strategic Services	10	Completed		
TL5	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Less than 10 % vacancies at any time	Limit vacancies rate to less than 10% of budgeted posts	(Number of funded posts vacant / total number of funded posts) x 100	Admin	10%	Achieved		
TL6	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Trained staff component	% of total operational budget spend on training	1%	Admin	1%	Achieved		
TL7	To achieve financial viability in order to render affordable services to residents	Clean audit	Develop a Risk based audit plan and submit to audit committee for consideration	RBAP submitted to audit committee	Internal Audit	1	Completed		
TL8	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Reaching of employment equity targets	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# Of people	Admin	8	Achieved		
TL9	Developing a safe, clean, healthy and sustainable environment for communities	Informed Community	Host Community awareness days as per the programme approved in the IDP	Number of awareness days hosted	Strategic Services	10	6 Completed		

TL10	Developing a safe, clean, healthy and sustainable environment for communities	Community Safety	Participate in the provincial Traffic Department's public safety initiatives as approved in the IDP	Number of awareness initiatives	Community Safety	4	3		
TL11	Effective Maintenance and management of municipal assets and natural resources	Manage Resources	70% of the approved maintenance budget (Actual amount spent on maintenance of assets/ Total amount budgeted for asset maintenance)	(Actual amount spent on maintenance of assets / total amount budgeted for asset maintenance) x 100	Technical Services	70%	63%		
TL12	Effective Maintenance and management of municipal assets and natural resources	Manage Resources	Limit the % of electricity unaccounted for to less than 20%	(number of electricity units purchased – number of electricity units sold / number of electricity units purchased) x 100	Technical Services	20%	7.6%		
TL13	Effective Maintenance and management of municipal assets and natural resources	Improved waste water	Maintain the quality of waste water discharged as per SANS 241:2006 criteria	% water quality level of waste water discharge as per SANS 241-2006	Technical Services	91%	85%		
TL14	Effective Maintenance and management of municipal assets and natural resources	Manage Resources	Limit the % of water unaccounted for to less than 40%	(number of kilolitres water purchased or purified – number of Kilolitres water sold) / (number of Kilolitres purchased or purified) x 100	Technical Services	50%	52%		
TL 15	Effective Maintenance and management of municipal assets and natural resources	Improved water provision	Maintain the quality of water as per SANS 241-1:2011 criteria	% water quality level as per SANS 241-1-2011	Technical Services	87%	94%		
TL16	Create an environment conducive for economic development	Enhanced job creation	Create job opportunities through EPWP and Infrastructure Projects	Number of jobs opportunities created	Technical Services	1 000	1 000		

TL17	To achieve financial viability in order to render affordable services to residents	Financial Viability	Achieve a debtors payment percentage of 60%	$\frac{(\text{Gross Debtors closing balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} + \text{Bad debt written off} / \text{Billed Revenue}) \times 100}{1}$	Finance	60%	60%		
TL18	To achieve financial viability in order to render affordable services to residents	Financial Viability	Achieve an unqualified audit opinion	Unqualified audit opinion received	Finance	1	1		
TL19	Provision of Infrastructure to deliver improved services to all residents and business	Infrastructure Provision	70% of the approved capital budget spent	$\frac{(\text{Actual amount spent on budget} / \text{Total amount spent on capital projects}) \times 100}{1}$	Finance	70%	95%		
TL20	Provision of Infrastructure to deliver improved services to all residents and business	Provision of Services	Number of formal residential properties connected to the municipal waste water sanitation / sewerage network for sewerage services, irrespective of the number of water closets (Toilets)	Number of residential properties which are billed for sewerage	Finance	1206	1206		
TL21	Provision of Infrastructure to deliver improved services to all residents and business	Provision of Services	Number of formal residential properties that receive piped water	Number of residential properties which are billed for water or have pre-paid meters	Finance	1206	1206		
TL22	Provision of Infrastructure to deliver improved services to all residents and business	Provision of Services	Number of formal residential properties connected to the municipal electrical infrastructure network (Credit and pre-paid electrical metering) Excluding Eskom areas	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	Finance	766	766		
TL23	Provision of Infrastructure to deliver improved services to all residents and business	Provision of Services	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	Finance	1206	1206		

TL24	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	((Total operating revenue-operating grants received)/debt service payments due within the year)	Finance	1.1	1.1		
TL25	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ annual revenue actually received for services) x100	Finance	28%	28%		
TL26	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Available cash+ investments)/ Monthly fixed operating expenditure)	Finance	4.5	4.5		
TL27	Improve the standards of living of all people in Laingsburg	Enhanced access to free basic services	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic water	Finance	440	Achieved		
TL28	Improve the standards of living of all people in Laingsburg	Enhanced access to free basic services	Provide free basic sanitation to indigent households in terms of the equitable share requirements	No of HH receiving free basic sanitation	Finance	440	Achieved		
TL29	Improve the standards of living of all people in Laingsburg	Enhanced access to free basic services	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic electricity	Finance	210	Achieved		
TL30	Improve the standards of living of all people in Laingsburg	Enhanced access to free basic services	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Finance	440	Achieved		

Table 12: Municipal Progress Report

6. ACTION PLANNING FOR 2014/15 FINANCIAL YEAR

The following projects will be implemented during the 2014/15 Financial Book year

Environmental & Spatial Development

Project Name: Rural Development			IDP No. ENV 1
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT		
Objective: SO1	Strategy:	Baseline:	
Develop a safe, clean, healthy and sustainable environment for all	Eradicate bucket systems by 2014	Bucket systems in Rural Areas	
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements			
Project Output	Target Group	Location	
4 Farmworkers provided with a VIP toilets	Farming Community	Wards 1, 2 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Needs Identification	Technical Services	80 000.00	R 80 000.00
Purchasing of units	Strategic Service		
Distribution and Training			
Estimated Cost	2015/16	2016/17	Financial Resources
R 160 000.00	R 80 000.00	R 80 000.00	Own Revenue

Log frame 1: Rural Development

Project Name: Cleaning & Greening Campaign			IDP No. ENV 2
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT		
Objective: SO1	Strategy:	Baseline:	
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation	Municipal Area is dry and erosion take place	
Indicators: Create job opportunities through LED Implement IDP approved greening and cleaning initiatives			
Project Output	Target Group	Location	
Clean & Green Town & Proudly Laingsburg Community	Whole Municipal Area	Ward 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Garden Competition	Technical Services	5 300.00	5 600.00
Arbour day	Strategic Services	5 000.00	5 000.00
Cleaning Campaign		440 440.00	
Work for water		60 060.00	70 000.00
Beautification of Town Entrances		200 000.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 791 400.00	R 710 800.00	R80 600.00	EPWP, Own Revenue

Log frame 2: Cleaning and Greening campaign

Economic Development

Project Name: Tourism Development			IDP No. ECO 1	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT			
Objective: SO2	Strategy:		Baseline:	
Create an environment conducive for Economic Development	Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping	
Indicator: Host events as identified in the IDP in support of LED within the Municipal Area				
Project Output	Target Group		Location	
Laingsburg a Tourism Destination and more visitors stay over	Foreigners and Domestic Travellers		Whole Municipal Area	
Main Activities	Responsible Persons		2015/16	2016/17
Tourism & Development			225 000.00	237 280.00
Estimated Cost	2015/16		2016/17	Financial Resources
R 462 280.00	225 000.00		237 280.00	Own Revenue

Log frame 3: Tourism Development

Project Name: SMME’s Development			IDP No. ECO 2
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT		
Objective: SO1	Strategy:	Baseline:	
Create an environment conducive for Economic Development	Promotion of SMME's	Lack of funds available to new entrepreneurs	
Indicator: Assist businesses with business and CIDB registration			
Project Output	Target Group	Location	
30 New Business Registered	All 4 wards	Wards 1,2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Advertising Council Approval	Strategic Services	30 000.00	31 600.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 61 600.00	30 000.00	31 600.00	Own Revenue

Log frame 4: SMME's Development

Project Name: LED CULTURAL EVENTS			IDP No. ECO 3
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT		
Objective: SO1	Strategy:	Baseline:	
Create an environment conducive for Economic Development	Marketing and Investing	Lack of Cultural Events	
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area			
Project Output	Target Group	Location	
More people visit area and invest in Local Markets	All 4 wards	Wards 1,2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Farm Markets	MM	1 000.00	1 000.00
Mayoral Golf day	Tourism	60 000.00	60 000.00
Ultra Marathon		200 000.00	200 000.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 522 000.00	R 261 000.00	R 261 000.00	Own Revenue

Log frame 5: LED Cultural Events

Social Development

Project Name: Community Development			IDP No. SOC1
Key Performance Area	SOCIAL DEVELOPMENT		
Objective: SO3	Strategy:	Baseline:	
Improve the standards of living of all people in Laingsburg	Moral Regeneration	Low morals of the people	
Indicator: Host communities awareness days as per programmes approved in the IDP			
Project Output	Target Group	Location	
Restored values of the peoples	All 4 wards	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/1	2016/17
Disability Day	Strategic Service Thusong Service Centre	5 000.00	5 000.00
World Aids Day		10 000.00	10 500.00
Youth Day		15 000.00	15 800.00
Woman's day		7 000.00	7 400.00
Children's day		10 000.00	10 500.00
Cancer Day		6 000.00	6 300.00
Mandela Day		7 000.00	7 400.00
Elderly Days		8 000.00	8 400.00
Sports Development		15 000.00	15 800.00
Marathon		5 300.00	5 600.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 181 000.00	R 88 300.00	R 92 700.00	Own Revenue

Log frame 6: Community Development

Project Name: Crime Prevention			IDP No. SOC2
Key Performance Area	SOCIAL DEVELOPMENT		
Objective: SO3	Strategy:	Baseline:	
Improve the standards of living of all people in Laingsburg	Crime Prevention Strategy	High Drug Related Crimes	
Indicator: Host communities awareness days as per programmes approved in the IDP			
Project Output	Target Group	Location	
Educated Community, Rehabilitated abuses & Aftercare Programme is place	Laingsburg Municipality	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Crime Prevention Programmes	Strategic Service LADAAG	5 000.00	5 600.00
LADAAG		10 500.00	11 700.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 32 600.00	R15 500.00	R17 100.00	Own Revenue

Log frame 7: Crime Prevention

Project Name: Community Training & Skills Development			IDP No. SOC3
Key Performance Area	SOCIAL DEVELOPMENT		
Objective: SO3	Strategy:	Baseline:	
Improve the standards of living of all people in Laingsburg	Promotion of Functional Literacy	Low skills level & lack of funding for Tertiary Studies	
Indicator: Provide Financial assistance to Council approved tertiary students			
Project Output	Target Group	Location	
Employable workforce and 10 students enrolled in Tertiary Institutions	Laingsburg Community	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Student Bursary	HR	30 000.00	31 600.000
Community Training & Skills Development		300 000.00	300 000.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 663 300.00	R330 000.00	R333 300.00	SETA & OWN REVENUE

Log frame 8: Community Training and Skills Development

Project Name: Early Childhood Development			IDP No. SOC4
Key Performance Area	SOCIAL DEVELOPMENT		
Objective: SO3	Strategy:	Baseline:	
Improve the standards of living of all people in Laingsburg	Early Childhood Development	Donald Duck not financial Stable	
Indicator: Early Childhood Development			
Project Output	Target Group	Location	
ECD is full operation	Laingsburg Toddlers	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Provide Support	Finance	22 000.00	23 200.0
Provide Financial Aid			
Estimated Cost	2015/16	2016/17	Financial Resources
R45 200.00	R 22 000.00	R 23 200.00	Own Revenue

Log frame 9: Early Childhood Development

Project Name: Old Age Support			IDP No. SOC 5
Key Performance Area	SOCIAL DEVELOPMENT		
Objective: SO3	Strategy:	Baseline:	
Improve the standards of living of all people in Laingsburg	Elderly Support	Huis Malan Jacobs not Financially stable	
Indicator: Elderly Support			
Project Output	Target Group	Location	
Old Age Home in full operation	Elderly	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Provide Support	Finance	21 100.00	22 200.00
Provide Financial Aid			
Estimated Cost	2015/16	2016/17	Financial Resources
R 43 300.00	R21 100.00	R22 200.00	Own Revenue

Log frame 10: Old Age Home Support

Project Name: Neighbourhood watch				IDP No. SOC6
Key Performance Area		SOCIAL / LED DEVELOPMENT		
Objective:		Strategy:	Baseline:	
1) Improve the standards of living of all people in Laingsburg 2) Develop a safe, clean, healthy and sustainable environment for communities		EPWP	High Crime Levels	
Indicator: Create job opportunities through LED				
Project Output		Target Group	Location	
Safer Residential Areas		Whole of Municipality	Wards 1, 2,3 & 4	
Main Activities		Responsible Persons	2015/16	2016/17
Advertisement		Law Enforcement	305 900.00	
Recruitment				
Induction & Training				
Estimated Cost		2015/16	2016/17	Financial Resources
R 305 900.00		R 305 900.00		EPWP

Log frame 11: Neighbourhood watch

Project Name: Community Development Workers				IDP No. SOC6
Key Performance Area	SOCIAL / LED DEVELOPMENT			
Objective:	Strategy:		Baseline:	
3) Improve the standards of living of all people in Laingsburg	EPWP		High Crime Levels	
Indicator: Create job opportunities through LED				
Project Output	Target Group		Location	
ECD Support Sports Development	Whole of Municipality		Wards 1, 2,3 & 4	
Main Activities	Responsible Persons		2015/16	2016/17
Advertisement	Strategic Services		193 600	
Recruitment				
Induction & Training				
Estimated Cost	2015/16	2016/17	Financial Resources	
R 193 600.00	R 193 600		EPWP	

Log frame 12: Community Development Workers

Infrastructure Development

Project Name: Upgrading of existing electrical network			IDP No. INFRA1
Key Performance Area	Infrastructure Development		
Objective: SO4	Strategy:	Baseline:	
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development	Urgent need for upgrading of electrical network	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Upgraded electrical network	Goldnerville	Laingsburg	
Main Activities	Responsible Persons	2015/16	2016/17
Integrated National Electrification Programme	SCM Manager Technical Services	R 3 000 000.00	R 4 000 000.00
Integrated National Electrification Programme (Eskom)			R2 034 000.00
Energy Efficient and Demand Side Management		R 3 000 000.00	R3000 000.00
Estimated Cost	2015/16	2016/17	Financial Resources
R15 034 000.00	R 6000 000.00	R 9 034 000.00	Department of Energy

Log frame 13: Upgrading of existing Electrical network

Project Name: Water Reservoir & Reticulation			IDP No. INFRA2
Key Performance Area	Infrastructure Development		
Objective:	Strategy:	Baseline:	
Provision of infrastructure to deliver improved service to all residents and business	Bulk infrastructure water pipeline	Need for water infrastructure upgrading	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Supply and construction of water supply pipelines	Göldnerville	Laingsburg	
Main Activities	Responsible Persons	2015/16	2016/17
Matjiesfontein Reservoir	Implementation Agent Manager Technical Services	86 703.00	
Goldnerville Elevated Tank, PS and Fencing		176 325.00	
Goldnerville 180 House new Bulk Water Supply		111 340.00	
Water Pump		60 000.00	60 000.00
Estimated Cost	2015/16	2016/17	Financial Resources
R 494 429.00	R 434 428.00	R 60 000	MIG & OR

Log frame 14: Water Reservoir & Reticulation

Project Name: Sewerage Purification and Reticulation			IDP No. INFRA3
Key Performance Area	Infrastructure Development		
Objective:	Strategy:	Baseline:	
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development	Need for supply and construction of bulk sewer lines, Future Housing Development	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Supply and construction of sewer pipelines and fenced Recycling Building	Laingsburg and Goldnerville Community	Ward 1 & 4	
Main Activities	Responsible Persons	2015/16	2016/17
Sewerage pump	Implementation Agent	80 000.00	80 000.00
Goldnerville 80 Houses new bulk sewer lines	Manager Technical Services	71 535.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 231 535.00	R 151 535.00	R 80 000.00	MIG, OR

Log frame 15: Sewerage Purification and Reticulation

Project Name: Goldnerville Storm water			IDP No. INFRA4
Key Performance Area		Infrastructure Development	
Objective:OS7	Strategy:	Baseline:	
Provision of Infrastructure to deliver improved services to all residents and business	Development of storm water infrastructure	Need for storm water for Future Projects and high erosion in area	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Storm water cut off trench for development	Göldnerville	Ward 4	
Main Activities	Responsible Persons	2015/16	2016/17
Goldnerville 180 houses new gabions	Implementation Agent Manager Technical Services	40 356.00	
Goldnerville 180 houses new gabions & 8 th Avenue		1 148 436.00	
Goldnerville 180 houses rehabilitate storm water channel		10 260.00	
Goldnerville 180 houses new storm water channel		45 047.00	
Goldnerville Rehabilitate storm water		10 431.00	
Goldnerville new storm water		164 616.00	
Rehabilitate gabions at entrance to Goldnerville		323 248.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 1 742 394.00	R 1 742 394.00		MIG

Log Frame 16: Göldnerville Storm water

Project Name: Roads and Sidewalks			IDP No. INFRA5
Key Performance Area		Infrastructure Development	
Objective:OS4	Strategy:	Baseline:	
Provision of Infrastructure to deliver improved services to all residents and business	Provision of roads, streets and side walks	Need road infrastructure for New Housing Development	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Roads, streets and Sidewalks in place	Göldnerville	Ward 4	
Main Activities	Responsible Persons	2015/16	2016/17
Goldnerville 180 houses new sidewalks and open spaces	Implementation Agent Manager Technical Services	328 759.00	
Goldnerville 180 houses new roads		38 760.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 367 519.00	R 367 519.00		MIG

Log Frame 17: Roads and Sidewalks

Project Name: Cemeteries			IDP No. INFRA6		
Key Performance Area		Infrastructure Development			
Objective:OS7		Strategy:		Baseline:	
Effective Maintenance and management of municipal assets and natural resources		Maintenance of Municipal Assets		Cemetery was damaged during flooding	
Indicator: 70% of the approved capital budget spent					
Project Output		Target Group		Location	
Goldnerville Cemetery Restored		Göldnerville		Ward 4	
Main Activities		Responsible Persons		2015/16	2016/17
Rehabilitation of Cemetery		SCM Manager Technical Services		1 566 249.00	
Toilet Facility at Western Cemetery				60 000.00	
Hall of Remembrance				20 000.00	
Estimated Cost		2015/16	2016/17	Financial Resources	
R 1 646 249.00		R 1 646 249.00		MIG & OR	

Log Frame 18: Cemeteries

Project Name: Integrated Human Settlements			IDP No. INFRA7		
Key Performance Area		Infrastructure Development			
Objective:OS4		Strategy:		Baseline:	
Provision of Infrastructure to deliver improved services to all residents and business		Integrated Human Settlements		Need for Housing Development	
Indicator: 70% of the approved capital budget spent					
Project Output		Target Group		Location	
171 Housing Units Built and handed over to Community		Göldnerville		Ward 4	
Main Activities		Responsible Persons		2015/16	2016/17
Implementation Consumer Education Hand over		SCM Manager Technical Services		14 520 000 .00	
Estimated Cost		2015/16		2016/17	Financial Resources
R 14 520 000.00		R 14 520 000.00			DHS

Log Frame 19: Integrated Human Settlements

Project Name: Municipal Offices Expansion			IDP No. INFRA8		
Key Performance Area		Infrastructure Development			
Objective:OS4		Strategy:		Baseline:	
Provision of Infrastructure to deliver improved services to all residents and business		Infrastructure Development		Technical Building needs upgrading	
Indicator: 70% of the approved capital budget spent					
Project Output		Target Group		Location	
Expansion of Municipal Office and Upgrade of Existing Building		Laingsburg		Whole Municipal Area	
Main Activities		Responsible Persons		2015/16	2016/17
Technical Building Extension of Traffic Offices Fencing of Traffic Offices		SCM Manager Technical Services		5 000.00 350 000.00 280 000.00	
Estimated Cost		2015/16	2016/17	Financial Resources	
R 635 000.00		R 635 000.00		OR	

Log Frame 20: Municipal Office Expansion

Project Name: Upgrading of Sports Facilities			IDP No. INFRA6
Key Performance Area		Infrastructure Development	
Objective:OS7	Strategy:	Baseline:	
Effective Maintenance and management of municipal assets and natural resources	Maintenance of Municipal Assets	Sports Facilities needs upgrading	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Well maintained Sports Facilities	Göldnerville	Ward 4	
Main Activities	Responsible Persons	2015/16	2016/17
Rehabilitation of Sports field Matjiesfontein	SCM	142 430.00	
Rehabilitation of Sports field Laingsburg	Manager Technical Services	429 405.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 571 835.00	R 571 835.00		MIG

Log Frame 21: Upgrading of Sports Facilities

Institutional Development

Project Name: Institutional Assistance			IDP No. INST11
Key Performance Area	INSTITUTIONAL DEVELOPMENT		
Objective:	Strategy:	Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support	Lack of equipment and systems	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Department equipped to render a professional service	Municipal Departments	Laingsburg & Matjiesfontein	
Main Activities	Responsible Persons	2015/16	2016/17
Finance &Corporate Service	SCM	36 000.00	36 000.00
Technical Service	HOD's	35 000.00	20 000.00
Traffic Services		55 000.00	
Thusong; Gym		9 500.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 191 500.00	R 135 500.00	56 000.00	Own Revenue

Log frame 22: Institutional Support

Project Name: Staff Training and Education			IDP No. INSTI2
Key Performance Area	INSTITUTIONAL DEVELOPMENT		
Objective:	Strategy:	Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional Capacity Building	Low Skills Base and need for further Education	
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)			
Project Output	Target Group	Location	
Trained Personnel	Municipal Staff Component	Laingsburg & Matjiesfontein	
Main Activities	Responsible Persons	2015/16	2016/17
SCM	HR	930 000.00	500 000.00
Appoint Service Provider			
Enrol Training & Skills Development			
Estimated Cost	2015/16	2016/17	Financial Resources
R1 580 000.00	R 930 000.00	R 500 000.00	MFMG, MSIG, Own Revenue

Log frame 23: Staff Training & Education

Project Name: Wellness Programme			IDP No. INSTI3
Key Performance Area	INSTITUTIONAL DEVELOPMENT		
Objective:	Strategy:	Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Staff Wellness	Need for looking after the wellness of staff	
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)			
Project Output	Target Group	Location	
Happy, serving staff component	Municipal Staff Component	Laingsburg & Matjiesfontein	
Main Activities	Responsible Persons	2015/16	2016/17
Planning	HR	5 000.00	5 000.00
Roll out of Programme			
Estimated Cost	2015/16	2016/17	Financial Resources
R 10 000.00	R 5 000.00	R 5 000.00	Own Revenue

Log frame 24: Wellness Programme

Project Name: Ward Committees			IDP No. INST14
Key Performance Area	INSTITUTIONAL DEVELOPMENT		
Objective:	Strategy:	Baseline:	
Improve the living conditions of all people in Laingsburg	Ward Committee System	Ward Committee members resign and new members needs to be trained	
Indicator: Functional Ward System			
Project Output	Target Group	Location	
Functional Ward Committee system	Ward Committees	Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons	2014/15	2015/16
Meetings	Finance	320 000.00	84 300.00
Community sessions and	Strategic Services		
Feedback sessions	Ward Councillors		
Ward Projects	Ward Committees		
Estimated Cost	2014/15	2015/16	Financial Resources
R 404 300.00	320 000.00	84 300.00	Equitable Shares

Log frame 25: Ward Committees

Project Name: Municipal Fleet				IDP No. INST15
Key Performance Area	INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:		Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support		Lack of Fleet	
Indicator: 70% of the approved capital budget spent				
Project Output	Target Group		Location	
Municipal Fleet in place	Municipal Departments		Laingsburg & Matjiesfontein	
Main Activities	Responsible Persons		2015/16	2016/17
Technical Service : Bakkie	SCM		225 000.00	
Administration : Sedan	HOD's		180 000.00	
Estimated Cost	2015/16	2016/17	Financial Resources	
R 405 000.00	R 405 000.00		Own Revenue	

Log frame 26 Municipal Fleet

Financial Development

Project Name: Upgrading of systems and equipment			IDP No. FIN 1
Key Performance Area	FINANCIAL DEVELOPMENT		
Objective:	Strategy:	Baseline:	
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial Statements to up to standard	
Indicator: Financial Viability			
Project Output	Target Group	Location	
Credible Financial Statement	Municipality	Laingsburg Municipality	
Main Activities	Responsible Persons	2015/16	2016/17
Put measures in place to comply with	Financial Services	500 000.00	
Estimated Cost	2015/16	2016/17	Financial Resources
R 500 000.00	R 500 000.00		MSIG MFG

Log frame 27: Upgrading of Systems and Equipment

7. INTERNAL SECTOR PLANS

This section outlines the status of Plans and Policies within the municipality. The blue indicates approved, the green indicates in process, the orange indicates that it was done in collaboration with Central Karoo District Municipality and the red indicates that it needs to be developed.

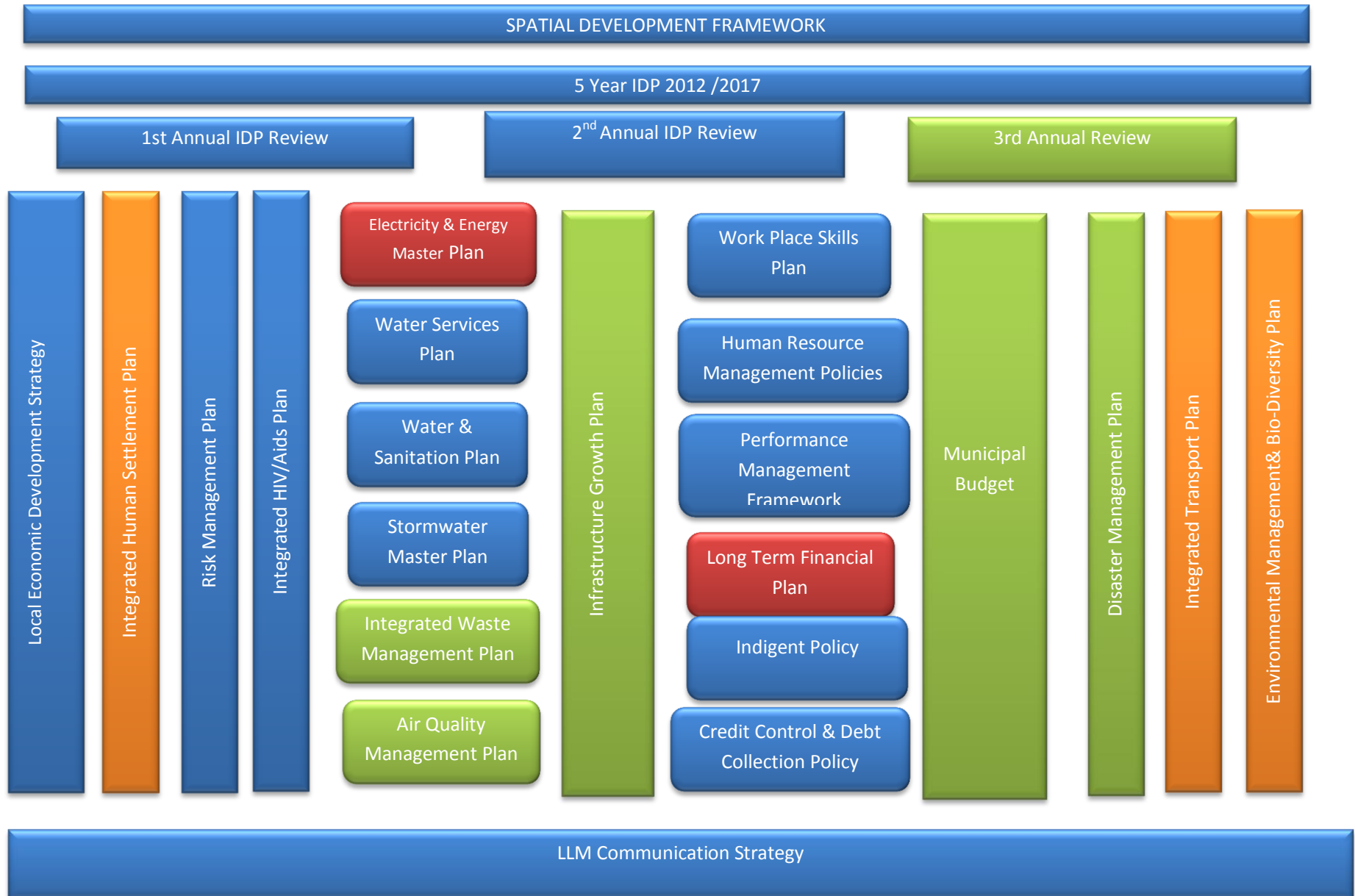


Diagram 2: Municipal Sector Plans

8. EXTERNAL SECTOR PLANS AND PROGRAMMES

The following information was provided by Sector Departments at the IDP indaba 2 held in Laingsburg on the 3rd of February 2015.

Department of Health

Strategic Objective: To increase wellness in the province

Project Name	Project Description	Municipal Area	Year	Budget
Laingsburg Hospital	Clean Storm Water Channel, upgrade Pharmacy, Nurses Home Driveway	Ward 3	2015/16 – 2017/18	R 510 000.00
Laingsburg Ambulance	Upgrade and Additions	Ward 3	2015/16 – 2017/18	R 3 200 000.00
Laingsburg Forensic Pathology	Replacement of FPL	Ward 3	2015/16 – 2017/18	R 9 500 000.00
Matjiesfontein Satellite Clinic	Building of Clinic	Ward 1 (Matjiesfontein)		

Department of Community Safety

Strategic Objective : To make every community a safe place in which you can live, work, learn, relax and move about

Project Name	Project / Programme	Municipal Area	Year	Budget
Initiatives	Promote Professional Policing, SMS Short Code, Community Safety Kiosk, Neighbourhood watch, Chrysalis Youth Development Programme, Youth and Religion for safety, Special Projects, Policing Needs Priorities & Expanded Partnership Programme	Whole District including Laingsburg	2015/16	R38 347 985.52

Department of Social Development

Strategic Objective: Social Welfare Services and Community Development

Project Name	Project / Programme	Municipal Area	Year	Budget
Welfare Organisations	Older Persons, ECD, Children	Laingsburg	2015/16	R 1 300 000.00
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention			

Department of Sport and Culture

Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape

Project Name	Project / Programme	Municipal Area	Year	Budget
Conditional Grants	MRF (Library)	Laingsburg	2015/16	R962 000.00
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2015/16	R 106 744.00
Arts and Culture	Funding and Transfers	District	2015/16	R 11 911 000.00
Arts and Culture	Initiation Programme	District	2015/16	R 187 400.00
Sports Development	Club Development	Laingsburg	2015/16	R15 000.00 per club

Department of Agriculture

Strategic Objective: Opportunities for growth development in rural areas

Project Name	Programme	Municipal Area	Year	Budget
Various Programmes	Sustainable Resource Management	District	2015/16	R 2 130 000.00
	Farmer Support & Development	District	2015/16	R 6 075 000.00
	Veterinary Services	District	2015/16	R 2 285 000.00
	Technology Research and Development	District	2015/16	R 527 000.00
	Agricultural Economic Services	District	2015/16	R 1 799 000.00
	Structural Agricultural Education and Training	District	2015/16	R 1 910 000.00
	Rural Development Coordination	District	2015/16	R2 967 000.00
Others	Agri-processing & Skills Development	Laingsburg	2015/16	

Department of Local Government and Human Settlements

Strategic Objective: Review and Approve specific Housing Projects

Project Name	Project / Programme	Municipal Area	Year	Opportunities
Goldnerville (163)IRDP	149 Housing units	Ward 4	2015/16	168
Aunt Dates (200)	200 Housing units	Ward 4	2022/23	200

Department of Environmental Affairs and Development Planning

Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning

Programme	Target Area	Year
Air Quality Management Plan	LLM	2015 – 2018
Integrated Waste Management Plan, Workshop & Support	LLM	Ongoing
Integrated Pollutant and Waste Information System	All Municipalities	Ongoing
Monitor Waste Management Facilities for Compliance	All Municipalities	Ongoing
Landfill operator Training	All Municipalities	Ongoing
Methane Gas Determination Project	All Municipalities	Ongoing
Determination of the Municipal Integrated Waste Infrastructure	All Municipalities	Ongoing
SPLUMA /LUPA / Change Management Strategy	All Municipalities	Ongoing

Department of Education

Strategic Objective: Improved literacy and numeracy in primary schools & Improved number and quality of passes in the NSC

Project Name	Project / Programme	Municipal Area	Year	Budget
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2015/16	R 13 188 651.00
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2015/16	R 1 120 988.00
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2015/16	R 770 937.00
Learner Transport Schemes	Scholar Transport	Ward 1	2015/16	R 158 428.00
Subsidies	Independent Schools	Wards 1,2,3 & 4	2015/16	R 95 384.00
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2015/16	R 140 577.00
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2015/16	R 406 052.00
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2015/16	R 1 157 176.00

Department of Transport

Strategic Objective: Creation of a highly effective department

Project Name	Municipality	Municipal Area	Year	Budget
Review of Integrated Transport Plans	District	Whole Area	2015/16	R 1 466 666.66
Flood Damage Repairs	LLM	Provincial Roads	2015/16	R 3 879 000.00
Property	LLM	LLM (10 Accounts)	2015/16	R 227 224.93
EPWP	LLM	Wards 1,2,3 & 4	2014/16	R 1 013 000.00

Department of Environmental Affairs (Delivering our Mandate)

Strategic Objective: Pro-actively plan, manage and prevention of pollution and environmental degradation to ensure a sustainable and healthy environment. Contribute to sustainable development, livelihood, green and inclusive economic growth through facilitating skills development and employment creation.

Project Name	Municipality	Municipal Area	Year	Budget
Jobs on Waste	LLM	Whole Area	2014/16	Provincial Project
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 (Whole Area)	2014/16	R 10 500 000.00
Laingsburg Prosperity Project	LLM	Whole Area	2014/16	R 15 000 000.00
Road Upgrade & Improvement Facilities	Anysberg Reserve	Nature Wards 1,2,3 & 4	2014/15	R 17 500 000.00

Department of Rural Development

Strategic Objective: Rural Development & Comprehensive Rural Development Programme

Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	2014/16	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	2014/16	R 650 000.00

Table 13: Sector Department Projects and Programmes

9. PERFORMANCE MANAGEMENT

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working.

The IDP and the budget

The reviewed IDP and the budget for 2013/14 were approved by Council on 27 May 2013. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Actual performance

The performance is monitored and evaluated via the SDBIP system. The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance.

The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents, IDP, Budget and Performance Agreements. In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

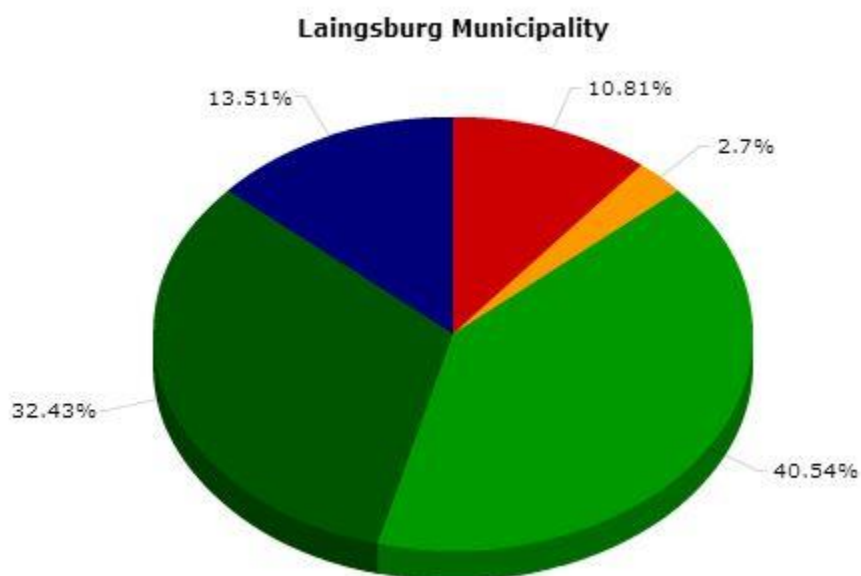
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

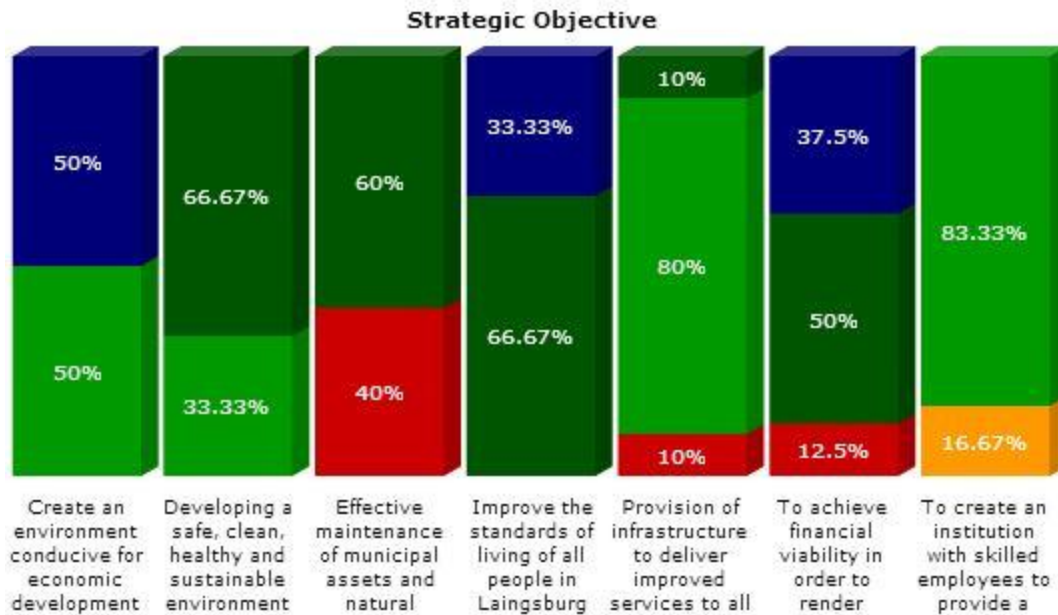
SDBIP Measurement Categories

Table 14: KPI Measurements

The graph below displays the overall performance per Strategic Objective for 2013/14:



Graph 5: Municipal Performance



Graph 6: Municipal Performance per SO

	Laingsburg Municipality	Strategic Objective						
		Create an environment conducive for economic development	Developing a safe, clean, healthy and sustainable environment for communities	Effective maintenance of municipal assets and natural resources	Improve the standards of living of all people in Laingsburg	Provision of infrastructure to deliver improved services to all residents and business	To achieve financial viability in order to render affordable services to residents	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values
KPI Not Met	4 (10.8%)	-	-	2 (40%)	-	1 (10%)	1 (12.5%)	-
KPI Almost Met	1 (2.7%)	-	-	-	-	-	-	1 (16.7%)
KPI Met	15 (40.5%)	1 (50%)	1 (33.3%)	-	-	8 (80%)	-	5 (83.3%)
KPI Well Met	12 (32.4%)	-	2 (66.7%)	3 (60%)	2 (66.7%)	1 (10%)	4 (50%)	-
KPI Extremely Well Met	5 (13.5%)	1 (50%)	-	-	1 (33.3%)	-	3 (37.5%)	-
Total:	37	2	3	5	3	10	8	6

Table 15: Overall performance per Strategic objective

The municipality's performance per strategic objective was not as good as it can be with 14% of targets not been met, but the municipality showed excellence with 17% of targets being well and extremely well met. 3 Strategic Objectives was fully achieved and 7 strategic objectives were almost met. The municipality put corrective measures in place to improve performance.

10. FINANCIAL VIABILITY

This report presents the current state of the budget implementation and reasons for variances and possible action to be taken. Section 54 of the MFMA states that the Mayor of the Municipality must consider and check whether the approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan (SDBIP), and consider revisions.

The table below illustrates an overview of the Budget implementation of Laingsburg Municipality for the month ended January 2015.

R thousands	Original Budget	Adjusted Budget	YTD Actual	YTD %
Total Revenue (Excl. Capital transfers and contributions)	52 825	52 825	33 130	62.72
Total Expenditure	50 953	50 953	25 704	50.45
Less Depreciation	12 160	12 160	4 590	37.75
Surplus (Deficit) (Exl Capital transfers)	1 872	1 872	7 426	396.62
Capital Expenditure				
Sources of Finance				
Transfers from Grants	11 306	11 306	12 550	111.00
Government - MIG	6 272	6 272	-	-
Government - Other	5 034	5 034	21	0.42
Housing	4 048	4 048	21	0.53
Transfers from Internal funds	673	673	13	1.96
Capital Expenditure	11 979	11 979	12 563	104.88

Table 16: Budget Implementation

Operating Revenue

The Municipality have generated 62.7% or R33, 130 million of the Budgeted Revenue to date which is in line with the budgeted amounts. During the month operating grants totalling R0, 396 million were received. The largest part of the grants received forms part of the equitable share allocation for the financial year. Revenue from traffic fines is exceeding the year-to-date budget with 69%. This is due to the unknown factors regarding the speed over distance camera that was implemented during the end of 2013. Revenue from traffic fines will have to be adjusted during the February adjustment budget.

Operating Expenditure

For the month ending January 2015, the Municipality managed to spend within the budgeted norms. An amount of R25, 704 million or 50.45% have been spent to date.

Capital Expenditure

The Municipality has incurred R12.563 million or 104.88% of the Capital Budget to date.

Cash Flow

The Municipality started off with a cash flow balance of R8, 317 million at the beginning of the year and increased it with R8, 075 million. The closing balance for the month ended December is R16, 392 million. The Municipal Cash flow is mainly from Operating Activities as no Borrowing or Investments are budgeted for the 2014/2015 financial year.

Debtors

The Outstanding Debtors of the Municipality amounts to R7, 078 million for the month ending January 2015. There was a decrease in the total outstanding amount since December of R117 000 or 1.6%. **The outstanding debt for more than 90 days amounts to 64.8%.** The payment rate for 2013/2014 financial year was 92.4%. The current payment rate stands at an alarming low 77.7% The Municipality is now fully

implementing the Debt Collection and Credit Control Policy. It should be noted that the municipal debt collection and credit control policy was revised during December 2013.

WC051 Laingsburg - Supporting Table SC3 Monthly Budget Statement - aged debtors - M07 January

W0371 Langsburg - Supporting Table SCS Monthly Budget Statement - aged Debtors - w07 January											
Description	NT Code	Budget Year 2014/15									
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Bad Debts
R thousands											
Debtors Age Analysis By Revenue Source											
Trade and Other Receivables from Exchange Transactions - Water	1200	156	32	32	47	30	24	32	540	891	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	629	12	15	29	12	6	3	206	912	-
Receivables from Non-exchange Transactions - Property Rates	1400	521	25	21	626	15	-	1	1 617	2 826	-
Receivables from Exchange Transactions - Waste Water Management	1500	114	31	31	52	27	21	10	574	862	-
Receivables from Exchange Transactions - Waste Management	1600	114	22	20	19	19	19	9	357	581	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	(71)	19	22	18	14	22	8	279	311	-
Interest on Arrear Debtor Accounts	1810	679	-	-	-	-	-	-	-	679	-
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	1820	-	-	-	-	-	-	-	-	-	-
Other	1900	(13)	-	2	2	-	1	1	23	16	-
Total By Revenue Source	2000	2 130	142	143	793	116	93	64	3 597	7 078	-
2013/14 - totals only		1 191 575	136 117	135 362	101 861	143 858	802 699	359 906	3 143 366	6 015	0
Debtors Age Analysis By Customer Category											
Organs of State	2200	122	12	13	341	5	8	2	614	1 117	-
Commercial	2300	635	6	5	8	1	2	20	10	687	-
Households	2400	1 316	122	119	439	110	80	41	2 946	5 173	-
Other	2500	57	2	6	5	1	2	1	27	101	-
Total By Customer Category	2600	2 130	142	143	793	116	93	64	3 597	7 078	-

Table 15: Debtors Analysis

Creditors

Total outstanding creditors amount to R0 for the month ending January 2015. All the outstanding amounts are within the 30 days outstanding categories which is compliant with Section 65 of the MFMA. Cases occur where suppliers issue invoices more than 30 days after the date of the invoice for payment, but in most cases the payments are made at presentation of the invoices.

WC051 Laingsburg - Supporting Table SC4 Monthly Budget Statement - aged creditors - M07 January

Description	NT Code	Budget Year 2014/15								Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	
R thousands										
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	-	-	-	-	-	-	-	-	-
Auditor General	0800	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-
Total By Customer Type	2600	-	-	-	-	-	-	-	-	-

Table 16: Creditors Analysis

11. AG REPORT

The Office of the Auditor General issued the municipality an unqualified audit opinion for the 2013/14 financial year. **The main issues highlighted in the audit report were:**

- Inadequate Internal Controls;
- Capacity Constrains;
- Insufficient Oversight Responsibility;
- Segregation of duties;

The municipality will have to address the Supply Chain Management and Pre-determined Objectives as well as the amount of unaccounted water within the municipality to achieve the a clean audit. The municipality developed an Audit action plan to ensure that the findings raised in the Audit Report do not recur again in the audit of the 2014/15 financial year.

The municipality's **developed Audit Action plan** is currently being implemented to address audit queries. It outlines corrective steps and assigned authorities with prescribed time frames. The following are in the process of implementation:

No.	Finding Item	Finding Issues	Corrective Action	Due Date
1.	Irregular Expenditure	1. R20 558 155 (100%) of Irregular Expenditure incurred in the current financial year was as a result of contravention with SCM legislation	1.1 Review Monthly Irregular Expenditure Reporting before submission;	End June 2015
3.	SCM suppliers in the service of the state	1. Supplier Declaration of Interests	1.1 Develop a Documentations Checklist	End June 2015
4.	SCM Process for Awards below R200 000	1. SCM Policy	1.1 Review whether Policy stipulates the conditions for the procurement of goods or services through written or verbal quotations "Refer to finding";	End June 2015
5.	SCM non-compliance relating to competitive bidding	1. SCM Policy	1.1 Review whether Policy stipulates the requirements as per the SCM Regulation "Refer to finding"	End June 2015
7.	Contract Management	1. Contract Extensions and modifications	1.1 Develop a Contract Register	End June 2015
8.	SCM Internal Control Deficiencies	1. General SCM Administrative Controls	1.1 Code of Conduct signing by all SCM Officials	End June 2015
9.	Use of Consultants	1. Skills and Knowledge Transfer	1.1 Develop or integrate transfer of skills and knowledge by consultants to staff in a Policy	End June 2015
17.	Inventory Control Deficiencies	1. No Inventory System designed or implemented	1.1 Develop Inventory Management Policies and Strategies (Plans)	End June 2015
25.	Usefulness of Performance Information	1. Standard Operating Procedures	1.1 Develop Standard Operating Procedures for the monitoring of performance indicators set out in IDP and reported on in Annual Performance Report	End June 2015
26.	Reliability of Reported Performance	1. Reliability Disclaimers - Objective: Create an environment conducive to economic development	1.1 Develop a system that affectively collect, collate, verify and store performance information	End June 2015
29	No Policies and Procedures for Road Infrastructure	1. No Road Infrastructure Policy	1.1 Develop a Road Infrastructure Policy	End June 2015
30.	Information Technology Governance	1. No IT Department, or IT Personnel	1.1 Create an IT vacancy on the Organogram	End June 2015
31.	Internal Audit Function Deficiencies	1. Credible Plans Designation	1.1 Design proper plans for SCM: Invitation of prospective suppliers	End June 2015
32.	Audit Committee Deficiencies	1. Audit Committee not advising Council and Accounting Officer	1.1 Develop a standard reporting template, that will cover all legislative requirements, from Audit Committee to Council and Accounting Officer	End June 2015

Table 17: Municipal Audit Action Plan

12. LONG TERM FINANCIAL PLAN

The Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient and cost-effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Long Term Financial Planning is therefore to:-

- Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Laingsburg Municipality.
- Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;
- Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and;
- Identify new revenue sources as funding for future years.

Financial strategies

An intrinsic feature of the LTFP gives effect to the municipality's financial strategies. These strategies include:

- (a) Increasing funding for asset maintenance and renewal;
- (b) Continuous improvement of its financial position;
- (c) Ensuring affordable debt levels to fund the capital budget;
- (d) Maintaining fair, equitable and affordable rates and tariff increase;
- (e) Maintaining or improving basic municipal services;
- (f) Achieving and maintaining a breakeven/surplus Operating budget; and
- (g) Ensuring full cost recovery for the provision of internal services.

Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP of the Municipality. The LTFP consider the following non – financial strategic strategies:

- (a) The Laingsburg Municipality Strategic Key Performance Areas;
- (b) Infrastructure led growth strategies; and
- (c) The Municipality's Spatial Development Framework.

The Laingsburg Municipality has a small revenue base and is largely dependent on grant funding to sustain its day to day operations. For this reason it is critical that own generated resources be optimised. This could only be achieved by employing effective credit control and debt collection procedures. Furthermore, the provision of indigent support should be managed efficiently.

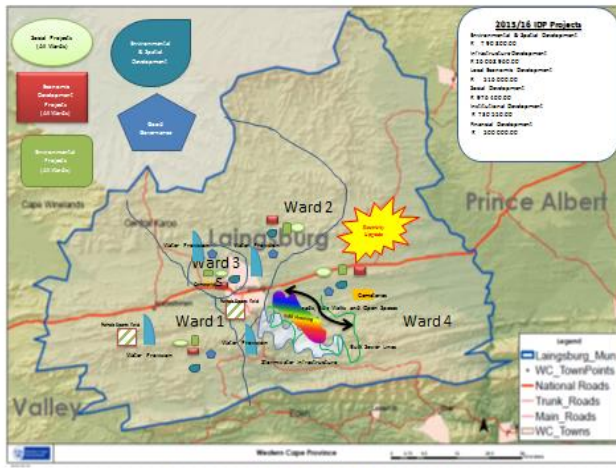
Financial Management is the cornerstone of the municipality, therefore controls and policies are put in place to achieve sound financial management. As part of the IDP, all financial regulations and policies were reviewed to ensure that all legal, internal control and social requirements are met. The Laingsburg Municipality has recognised that in order to remain viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget

The main sources of revenue for the Laingsburg Municipality are state provided grants and own generated revenue from the provision of municipal services such as electricity, water, sewage and refuse removal. Property Rates also provide a further source of revenue. In order to increase the revenue base and also assist with alleviation of unemployment, Council should attempt to attract investors to the municipal area. An important factor in this regard is the demonstrable ability to practice financial discipline, adhere to legislative requirements and constantly provide uninterrupted, good quality services to its clientele. The budget estimates to ensure sustainability only by aligning all municipal activity with the IDP, Budget, SDBIP and Performance Agreements of Managers will the predetermined objectives be achieved and will service delivery to the community of Laingsburg Municipality be ensured.

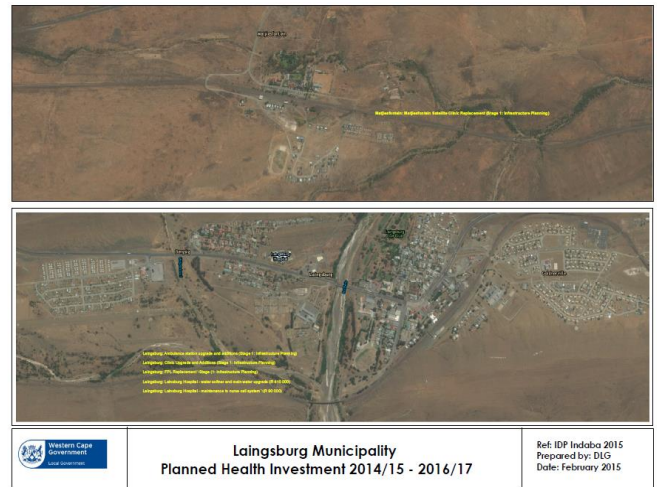
(The Capital and Operating Budget will be included in the final document)

13.IDP SPATIAL MAPPING

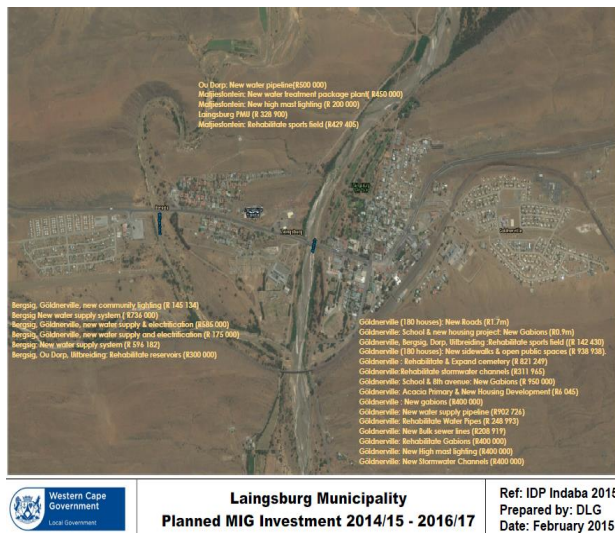
The municipal SDF was approved and the framework will be used to develop Laingsburg municipal area on the long term. Further work was done (N1 Corridor & Goidnerville Precinct) on the SDF and will be implemented with the approved SDF. The SDF will help the municipality to implement and strategically develop the area. The following maps indicate current and future development of the municipal area.



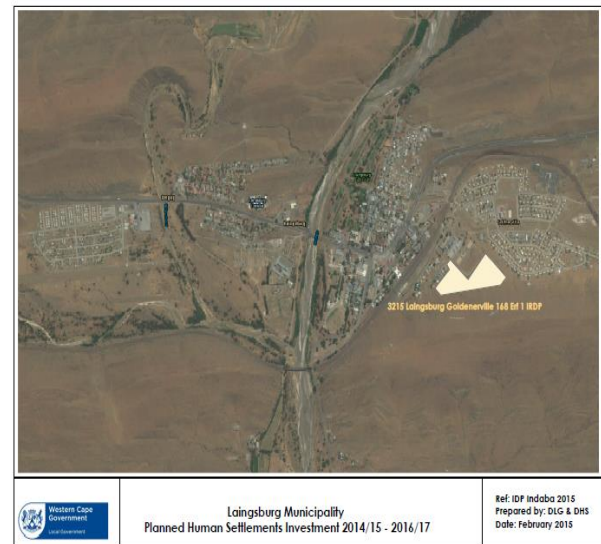
Map 2: Municipal Spatial Reflection of the IDP Projects



Map 3: Department of Health Spatial Reflection of projects



Map 4: Spatial Reflection of MIG Projects



Map 5: Human Settlements in Laingsburg

The municipal map indicate the various projects that will be implemented in the IDP during the 2015/16 financial year covering all four wards, Key Performance Areas and. It also indicate the spending per Key Performance Areas.

14.DISASTER MANAGEMENT

CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE YEAR 2014/15

1. A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

1.1 For the Municipal Area	YES	NO
	YES	
1.2 For projects identified in the IDP	YES	

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

2.1 For the Municipal Area	YES	NO
	YES	
2.2 For projects identified in the IDP	YES	
Comments:		

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

3.1 For municipal area	YES	NO
	YES	
3.2 For project identified in IDP	YES	
Comments:		

4. The Municipality has instituted the following disaster management requirements:

4.1 Established a functional Disaster Management Centre	YES	NO
		NO
4.2 Appoint a Head of Centre		NO
4.3 A functional Disaster Management Advisory Forum	YES	
4.4 A Disaster Management (DM) Plan has been developed	YES	
4.5 This DM Plan does include Sectoral Plans	YES	
Comments: Disaster Management Centre is at the District		

5. Disaster Management has a functional system that complies with the following:

5.1 GIS data for disaster management	YES	NO
	YES	
5.2 Risk reduction planning	YES	
5.3 Early warning system	YES	
5.4 Preparedness, response and recovery planning	YES	

6. These systems are linked to:

	YES	NO
6.1 Other line functions in the Municipality	YES	
6.2 Other Municipalities	YES	
6.3 Security Forces (SAPS)	YES	
6.4 Provincial EMS	YES	
6.5 Provincial Departments	YES	
6.6 The National Disaster Management Centre	YES	
Comments: Linked to CKDM		

7. The Municipal Draft Disaster Management Plan is completed, submitted and approved by council and will be finalised before the end of the financial year

	YES	NO
7.1 Other Municipalities in District Municipal Area		No
7.2 District Municipal Disaster Management Centre	YES	
7.3 Provincial Disaster Management Centre	YES	

8. List of all the projects that have been identified in the IDP as “Very High Risk”, “High Risk”, “Low Risk” and/or “No Risk”. Please see attached Table: Assessment of Disaster Risk of IDP Projects

Assessment of Disaster Risks of high risk IDP Projects					
1. Project Ref.	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
1	River Clearing	Technical Services	High Risk	Mitigation	Upstream Farmers must clean rivers as well
2	Storm water Upgrading	Technical Services	High Risk	Mitigation	Long term solutions / Planning & Development must be investigated.
3.	Goldnerville New Storm water Infrastructure	Technical Services	High Risk	Mitigation	New Housing develop built in area prone to Storm Water Flooding

Template 1: Disaster Management Chapter

15. ANNEXURES

A DRAFT SDBIP

B BUDGET

16.REFERENCES

- ❖ DRAFT LLM Budget 2015/16
- ❖ LLM 5 Year IDP 2012/17
- ❖ LLM First Annual IDP Review
- ❖ LLM Second Annual IDP Review
- ❖ LLM Service Delivery Budget Implementation Plan
- ❖ WCO51 Laingsburg SEP-LG 2014

LIST OF ACRONYMS

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Programme
ASGISA	Accelerated and Shared Growth Initiative for South Africa
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
PACA	Participatory Appraisal of Competitive Advantage